

## **Program F: Regional Service Centers**

Program Authorization: R.S. 17:3781-3784

### **PROGRAM DESCRIPTION**

The eight (8) Regional Service Centers (RSCs) provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level. The RSCs' primary role is to implement certain State-mandated programs that impact student achievement.

The mission of the Regional Service Centers Program is to provide leadership and management oversight in implementing educational initiatives.

The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature thru professional management and leadership.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To experience a 2% increase in the number of training/assistance activities and a 90% ranking of satisfaction by the participants in the evaluations of Regional Service Centers (RESC) training or support activities.

Strategic Link: Strategic I.1.3: *To provide services that assist in the implementation of educational initiatives designed to improve student achievement.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of RESC external performance assessments indicating a satisfactory or above rating	90.0%	96.7%	90.0%	90.0%	90.0%	90.0%
K	Percentage increase in number of RESC school improvement/assistance activities conducted	2.00%	-9.26% <sup>1</sup>	2.00%	2.00%	2.00%	2.00%
S	Number of RESC staff contact hours provided in school improvement/assistance activities	14668.0	10101.5 <sup>1</sup>	14668.0	14668.0	14668.0	14668.0
S	Number of RESC school improvement/assistance activities conducted	2,926	2,723 <sup>1</sup>	4,138	4,138	4,138	4,138
S	Number of RESC school improvement/assistance participants	100,287	55,493 <sup>1</sup>	100,287	100,287	100,287	100,287

<sup>1</sup> The Department of Education notes in LAPAS, "Annual rejections were not met due to the inability to fill a large number of staff vacancies and realignment of RESC services to closely correlate with the State Acct. Sys. and the Natl. Staff Dev. Standards creating a more targeted delivery system."

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,721,754	\$1,600,296	\$1,600,296	\$1,650,640	\$1,600,296	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,258,128	1,258,128	1,258,128	0	(1,258,128)
Fees & Self-gen. Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,893,648	3,017,352	3,017,352	3,017,352	3,571,128	553,776
TOTAL MEANS OF FINANCING	<b>\$3,615,402</b>	<b>\$6,025,776</b>	<b>\$6,025,776</b>	<b>\$6,076,120</b>	<b>\$5,321,424</b>	<b>(\$704,352)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,255,604	\$2,412,266	\$2,833,613	\$2,875,271	\$2,833,613	\$0
Other Compensation	158,218	89,528	89,528	89,528	89,528	0
Related Benefits	388,495	489,716	511,072	518,987	511,072	0
Total Operating Expenses	193,169	743,716	619,623	620,394	1,057,399	437,776
Professional Services	1,380	127,105	111,503	111,503	227,503	116,000
Total Other Charges	583,591	2,163,445	1,860,437	1,860,437	602,309	(1,258,128)
Total Acq. & Major Repairs	34,945	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$3,615,402</b>	<b>\$6,025,776</b>	<b>\$6,025,776</b>	<b>\$6,076,120</b>	<b>\$5,321,424</b>	<b>(\$704,352)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	71	70	70	70	71	1
Unclassified	1	1	1	1	1	0
TOTAL	<b>72</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>72</b>	<b>1</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEA'S. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act – Part B.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,600,296</b>	<b>\$6,025,776</b>	<b>71</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,600,296</b>	<b>\$6,025,776</b>	<b>71</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$0	(4)	Personnel Reductions
\$0	\$0	5	Transfer in positions from Office of Management & Finance for clerical staff of Title 1 Coordinators
\$0	\$553,776	0	Infant/Toddler Coordinators
\$0	\$341,872	0	Additional 8(g) INCLASS
\$0	(\$610,000)	0	Transfer INCLASS flowthrough to Subgrantee Assistance
\$0	(\$990,000)	0	Transfer INCLASS Program to Quality Educators
<b>\$1,600,296</b>	<b>\$5,321,424</b>	<b>72</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,600,296</b>	<b>\$5,321,424</b>	<b>72</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,600,296</b>	<b>\$5,321,424</b>	<b>72</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 88.3% of the existing operating budget. It represents 86.7% of the total request (\$6,137,079) for this program. The increase in this program is due to the addition of federal funds for the Infant Toddler Coordinators; the transfer of five (5) positions from the Office of Management and Finance for Title I clerical staff; the elimination of four (4) unfunded vacancies; the transfer of the INCLASS administration costs to Quality Educators; and, the transfer of the flowthru portion of the INCLASS Program to Subgrantee Assistance.

## PROFESSIONAL SERVICES

\$101,503	Professional development related to special education, accountability and instructional strategies
\$10,000	Evaluation services for implementation of 8(g) INCLASS Project
\$116,000	Infant/Toddler Program
<b>\$227,503</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$45,872	Fiscal Agent agreements
\$17,784	K-3 Reading & Math Initiative
\$80,987	Operational expenses and reimbursement to fiscal agents for operational costs
\$143,693	Title I expenses involving Effective School Program Managers and their respective regions
\$59,692	School Improvement expenditures
\$25,768	Professional development in implementation of Accountability initiative
\$44,381	Costs related to programs of drug abuse education and prevention, and violence prevention
<b>\$418,177</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$90,817	Printing, postage, office supplies, rentals and indirect costs
\$93,315	Civil Service, CPTP, Treasurer's Office and UPS
<b>\$184,132</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

**\$602,309 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**